

## SECTION C: BUDGET BREAKDOWN/DETAIL FOR SECTIONS A & B

### Part A -- New Jersey Department of Education Budget

Personnel		% FTE	Year 1		Year 2		Year 3		Year 4		TOTALS
			Federal	NJDOE	Federal	NJDOE	Federal	NJDOE	Federal	NJDOE	Federal
Principal Investigator/Center Director											
Phil Brown	100		<i>See Center Budget</i>		<i>See Center Budget</i>		<i>See Center Budget</i>		<i>See Center Budget</i>		
Dir., Office of Pgm. Support Svcs (Sue Martz M34)	5			4,650		4,790		4,933		5,081	
Ed Pgm Specialist (Nyeema Watson P28)	50			25,926		26,704		27,505		28,330	
Evaluation Coord. (Tom Collins R30)	5			4,002		4,122		4,246		4,373	
<b>Subtotal Personnel</b>			<b>0</b>	<b>34,578</b>	<b>0</b>	<b>35,615</b>	<b>0</b>	<b>36,684</b>	<b>0</b>	<b>37,784</b>	<b>0</b>
<b>Fringe Benefits (25.8%)</b>			<b>0</b>	<b>8,921</b>	<b>0</b>	<b>9,189</b>	<b>0</b>	<b>9,464</b>	<b>0</b>	<b>9,748</b>	
<b>Subtotal Fringe Benefits</b>			<b>0</b>	<b>8,921</b>	<b>0</b>	<b>9,189</b>	<b>0</b>	<b>9,464</b>	<b>0</b>	<b>9,748</b>	<b>0</b>
<b>Travel</b>											
DOE Advisory Board travel (7200 miles X \$0.31)			2,232		2,232		2,232		2,232		
DOE Expert Panel Travel											
Mileage (3 X 50miles X 3 meetings X \$0.31)			140		140		140		140		
Airfare for Chair (3 trips X \$750 rt)			2,250		2,250		2,250		2,250		
<b>Subtotal Travel</b>			<b>4,622</b>		<b>4,622</b>		<b>4,622</b>		<b>4,622</b>		<b>18,486</b>
<b>Other Costs</b>											
Catering for Advisory Board meetings (\$120 X 3 mtgs)			360		360		360		360		
Evaluation Expert Panel (21 days X \$500/day)			10,500		10,500		10,500		10,500		
Direct Service Cost (4.9% of NJDOE Direct Costs)			759		759		759		759		
<b>Subtotal Other Direct Costs</b>			<b>11,619</b>		<b>11,619</b>		<b>11,619</b>		<b>11,619</b>		<b>46,474</b>
<b>Total Direct Costs</b>			<b>16,240</b>	<b>43,499</b>	<b>16,240</b>	<b>44,804</b>	<b>16,240</b>	<b>46,148</b>	<b>16,240</b>	<b>47,533</b>	<b>64,960</b>
Indirect Costs 3.1% MTDC			503	1,348	503	1,389	503	1,431	503	1,474	2,014
<b>Total Program Costs</b>			<b>16,744</b>	<b>44,848</b>	<b>16,744</b>	<b>46,193</b>	<b>16,744</b>	<b>47,579</b>	<b>16,744</b>	<b>49,006</b>	<b>66,974</b>

**Part B -- Center for Character Education Budget (subcontract)**

			Year 1		Year 2		Year 3		Year 4	TOTALS
<b>Personnel (3% escalation, Years 2-4)</b>		<b>% FTE</b>	<b>Federal</b>	<b>NJDOE</b>	<b>Federal</b>	<b>NJDOE</b>	<b>Federal</b>	<b>NJDOE</b>	<b>Federal</b>	<b>Federal</b>
Principal Investigator/Project Director (Phil Brown R30)		100	81,503		83,948		86,467		89,061	
Educational Planner	(vacant P22)	100	43,541		44,847		46,193		47,578	
Evaluator (Year 1)	(vacant R30)	50	31,496							
Evaluator (Years 2-4)		100		64,882		66,828		68,833		
Clerical Support	(vacant A15)	50	17,007		17,517		18,043		18,584	
<b>Subtotal Personnel</b>			<b>173,547</b>		<b>211,194</b>		<b>217,530</b>		<b>224,056</b>	<b>826,327</b>
<b>Fringe Benefits (25.8% of salary)</b>			44,775		54,488		56,123		57,806	
<b>Subtotal Fringe Benefits</b>			<b>44,775</b>		<b>54,488</b>		<b>56,123</b>		<b>57,806</b>	<b>213,192</b>
<b>Travel</b>										
PI -- In-state travel to LEAs (8500 mi X \$0.31)			2,635		2,635		2,635		2,635	
Ed Planner -- In-state travel to LEAs (4250 mi X \$0.31)			1,318		1,318		1,318		1,318	
Evaluator -- In-state travel to LEAs (4250 mi X \$0.31)			1,318		1,318		1,318		1,318	
Conference Travel (2 PI, 1 Eval, 1 Ed Planner)										
Airfare (\$500/rt X 4)		2000								
Hotel (3 nights @ \$125 X 4)		1500								
Per Diem (\$42 X 3 days X 4)		504								
Ground Transport (\$50 X 4)		200								
Conf. Registration (\$300 X 4)		1200								
Subtotal			5,404		5,404		5,404		5,404	
<b>Subtotal Travel</b>			<b>10,674</b>		<b>10,674</b>		<b>10,674</b>		10,674	<b>42,696</b>
<b>Supplies</b>										
Office furniture (desks, file cabinets, etc)			4,350							
Office Supplies			500		500		500		500	
Educational Supplies (700 LEAs X \$15)			10,500		10,500		10,500		10,500	
<b>Subtotal Supplies</b>			<b>15,350</b>		<b>11,000</b>		<b>11,000</b>		11,000	<b>48,350</b>

**Equipment**

\*\* 2 computers @ \$2500/each

5,000

**Subtotal Equipment****5,000**

0

0

0

**5,000****Other Direct Costs**

Telephone costs (\$1500 X 3 people)

4,500

4,500

4,500

4,500

Tech Support (\$638/year X 3 people)

1,914

1,914

1,914

1,914

Mailings (3 X 2200 X \$0.37)

2,442

2,442

2,442

2,442

Printing (10,000 pages X \$.05/page)

500

500

500

500

Mailing Ed Supplies to LEAs (700 X \$0.60)

420

420

420

420

Equipment maintenance costs

1,000

1,000

1,000

## Distance Learning

Course development (bid)

20,000

20,000

20,000

20,000

Consultant (3 days @ \$500/day)

1,500

1,500

1,500

1,500

Instruction (15 credit course, \$30 cr. hr X 2 courses)

900

Instruction (15 credit course, \$30 cr. hr X 4 courses)

1,800

1,800

1,800

## Character Ed Partnership Consultant

\$500/day X 3 days + \$315 travel)

1,815

1,815

1,815

1,815

## CASEL Consultant

\$500/day X 2 days + \$60 travel)

1,060

1,060

1,060

1,060

## Princeton Center for Leadership

\$500/day X 3 days + \$47 travel)

1,547

1,547

1,547

1,547

## Webmaster for web site development

\$300/day X 10 days

3,000

3,000

3,000

3,000

## IHE Conference Costs

2 consultants X \$500/day X 4 days

4,000

0

4,000

0

Consultant travel (200 miles X \$0.31)

62

0

62

0

Meals/lodging for 1 consultant

288

0

288

0

Conference Facility costs

300

0

300

0

Breakfast/lunch (\$25/each X 30 people)

750

0

750

0

Conference Supplies

120

0

120

0

<b>** Collaborating Partner LEA budgets</b>									
Program Review \$4538 X 10 LEAs)	45,380								
Char Ed Resource Libraries (\$5000 X 10)	50,000								
Implement Science-based Programs (\$10,000/LEA X 10 LEAs)		100,000		100,000		100,000		100,000	
<b>LEA Conference Costs</b>									
Facility room rental & A/V rental	7,500	7,500		7,500		7,500		7,500	
Keynote speaker	2,000	2,000		2,000		2,000		2,000	
Keynote speaker travel	750	750		750		750		750	
Workshop Presenters (20 @ \$300/each)	6,000	6,000		6,000		6,000		6,000	
Meals (2 days) -- 5 meals @ \$15 each X 400 people)	30,000	30,000		30,000		30,000		30,000	
Mailing costs	650	650		650		650		650	
Program Printing (\$0.80 X 400)	320	320		320		320		320	
Print materials/folders (\$4 X 400)	1,600	1,600		1,600		1,600		1,600	
<b>(See program income line for offset -- registration fees)</b>									
<b>Subtotal Other Direct Costs</b>	<b>189,318</b>	<b>190,318</b>		<b>195,838</b>		<b>190,318</b>		<b>765,792</b>	
<b>Total Direct Costs</b>	<b>438,664</b>	<b>477,674</b>		<b>491,165</b>		<b>493,854</b>		<b>1,901,358</b>	
<b>Program Income (LEA conference)</b>	<b>(23,820)</b>	<b>(23,820)</b>		<b>(23,820)</b>		<b>(23,820)</b>		<b>(95,280)</b>	
<b>Adjusted Total Direct Costs</b>	<b>414,844</b>	<b>453,854</b>		<b>467,345</b>		<b>470,034</b>		<b>1,806,078</b>	
<b>MTDC base (**)</b>	<b>314,464</b>	<b>353,854</b>		<b>367,345</b>		<b>370,034</b>		<b>1,405,698</b>	
Indirect Costs (8% MTDC)	25,157	28,308		29,388		29,603		112,456	
<b>Total Center Costs</b>	<b>440,001</b>	<b>482,163</b>		<b>496,732</b>		<b>499,637</b>		<b>1,918,534</b>	
<b>TOTAL PROGRAM COSTS</b>	<b>456,745</b>	<b>44,848</b>	<b>498,906</b>	<b>46,193</b>	<b>513,476</b>	<b>47,579</b>	<b>516,381</b>	<b>49,006</b>	<b>1,985,508</b>

***NJDOE***

**144,661**

**37,323**

**0**

**0**

**181,984**  
5,642

**187,626**

***NJDOE***

**0**

**0**

**0**

**0**

0

